

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (114B070019) Consumer Advocate - Fund 0019
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,137,588	\$ 3,137,588	\$ 3,199,004	\$ 3,199,004
Salary Adjustment	0	61,416	0	0
	<u>3,137,588</u>	<u>3,199,004</u>	<u>3,199,004</u>	<u>3,199,004</u>
Receipts				
Reimbursement from Other Agenci	0	500	500	500
Total Resources	<u>\$ 3,137,588</u>	<u>\$ 3,199,504</u>	<u>\$ 3,199,504</u>	<u>\$ 3,199,504</u>
FTE	<u>13.76</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,827,412	\$ 2,275,569	\$ 2,275,569	\$ 2,275,569
Personal Travel In State	9,268	15,000	15,000	15,000
Personal Travel Out of State	0	15,000	15,000	15,000
Office Supplies	18,387	30,000	30,000	30,000
Equipment Maintenance Supplies	0	5,000	5,000	5,000
Printing & Binding	750	3,000	3,000	3,000
Postage	35	2,000	2,000	2,000
Communications	10,602	16,000	16,000	16,000
Professional & Scientific Services	64,176	131,083	131,083	131,083
Outside Services	2,369	13,000	13,000	13,000
Intra-State Transfers	512,162	454,352	454,352	454,352
Advertising & Publicity	0	1,000	1,000	1,000
Reimbursement to Other Agencies	69,737	90,000	90,000	90,000
ITS Reimbursements	19,776	45,000	45,000	45,000
IT Outside Services	7,469	15,000	15,000	15,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney	25,172	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor	585	2,000	2,000	2,000
Gov Fund Type Transfers - Other A	27,404	40,000	40,000	40,000
Office Equipment	0	5,000	5,000	5,000
IT Equipment	5,738	14,000	14,000	14,000
Reversions	536,546	0	0	0
Total Disposition of Resources	<u>\$ 3,137,588</u>	<u>\$ 3,199,504</u>	<u>\$ 3,199,504</u>	<u>\$ 3,199,504</u>